

**SEATTLE PARK DISTRICT
KING COUNTY, WASHINGTON**

RESOLUTION 51

A RESOLUTION adopting the Seattle Park District six-year funding plan for 2023-2028.

WHEREAS, the Seattle Park District is a metropolitan park district authorized under chapter 35.61 RCW with statutory powers including the power to levy and impose various taxes and fees to generate revenues to maintain, operate, and improve parks, community centers, pools, and other recreation facilities and programs; and

WHEREAS, on August 19, 2014 King County certified voter approval of the Seattle Park District, a district with the same boundaries as The City of Seattle; and

WHEREAS, on October 30, 2014 an interlocal agreement (ILA) was executed between the City of Seattle and Seattle Park District that established the parties' respective responsibilities in performing and funding Park District services including the maintenance, operation and improvement of Seattle parks, community centers, pools, and other recreation facilities and programs; and

WHEREAS, the interlocal agreement requires the City and the Park District to engage in funding activities on a six-year cycle and. establishes the process for development of the six-year funding plans for the Park District; and

WHEREAS, this process requires the Board of Parks and Recreation Commissioners (BPRC) as the oversight body for the Park District to hold public meetings and make recommendations to the Superintendent of Seattle Parks and Recreation (SPR) in connection with each six-year update to the funding plan; and

1 WHEREAS, the BPRC consistent with the ILA conducted such meetings and submitted its
2 recommendations for the next six-year funding plan to the Superintendent of SPR on
3 May 19, 2022; and

4 WHEREAS, the ILA directs the Superintendent of SPR, City Council, and the Mayor to consider
5 the recommendations of the Board of Parks and Recreation Commissioners, and upon
6 conclusion of a public process, to recommend to the Park District Board an updated list
7 of Seattle Park District funded projects, programs and services including projected costs,
8 to be included in the next six-year funding plan; and

9 WHEREAS, on September 6, 2022, the Mayor submitted his proposal for the next six-year
10 funding plan to the Park District Board for adoption; and

11 WHEREAS, Clerk File number one includes the recommendations of the BPRC, the Mayor, and
12 the Park District for the next six-year funding plan at the initiative level; and

13 WHEREAS, the plan included as Attachment 1 to this resolution presents the six-year funding
14 plan at the detailed line of business level to align with Seattle Parks and Recreation's
15 budget practices and process; and

16 WHEREAS, as part of the implementation of the next six-year funding plan, the Park District
17 Board believes that, for the purposes of public accountability, performance metrics
18 associated with each initiative funded in the next six-year funding plan should be
19 developed by SPR and submitted to the Park District Board for review and other
20 accountability measures should be established to ensure that funding is being spent as
21 efficiently and effectively as possible; NOW, THEREFORE,

22 **BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SEATTLE PARK**
23 **DISTRICT THAT:**

1 Section 1. The six-year funding plan included as Attachment 1 to this resolution is
2 adopted. In addition, the following spending restrictions and statements of intent apply to the
3 allocations included in the spending plan:

4 A. Spending Restrictions

5 1. Community Center Rehabilitation and Renovations: The \$2 million of
6 additional funding provided for this initiative in 2023 shall be used for the planning associated
7 with renovations to the Queen Anne Community Center. In addition, the Park District expects
8 the City to issue bonds of \$16.9 million in 2025 that shall be used to fund the renovations at the
9 Queen Anne Community Center. It is intended that this funding will be used to decarbonize the
10 community center in addition to other improvements.

11 2. New Off Leash Areas (OLAs): Funding is provided to plan for and construct
12 two new OLAs over the six-year funding plan cycle and to fund the planning for a third OLA
13 that would be funded with future MPD funds or other resources such as Real Estate Excise Tax
14 or General Fund. One of the new OLAs shall be located in West Seattle, the additional OLA's
15 that will be planned for and constructed shall be in locations determined by SPR to be deficient
16 of OLAs.

17 3. The Park District funding plan includes funding to add 26 new park rangers.
18 Park Rangers will continue to only use the enforcement authority consistent with Parks Policy
19 P.060.7.15.1, regarding Trespass Warnings. No park district funds will be used for park rangers
20 to participate in the work of removing encampments. This restriction does not extend to park
21 ranger actions consistent with the enforcement authority described in Parks Policy P.060.7.15.1
22 regarding Trespass Warnings. The Executive will promptly inform the Park District should this
23 park rule be modified relative to this enforcement authority. The Park District Board requests

1 SPR to provide information on the recruitment strategy for hiring of park rangers, the specific
2 duties of a park ranger, and a description of the training protocol for new park rangers. This
3 information is requested to be provided by January 30, 2023. In addition, SPR is requested to
4 provide the following information regarding the Park Ranger program, including, but not limited
5 to:

- 6 1. The number of verbal warnings issued and reason for issuance of warning;
- 7 2. The number of written warnings citations issued, the reason for issuance of written
8 warning or citation, and the number that led to criminal trespass arrests;
- 9 3. Update on the number of park rangers hired; and
- 10 4. Locations (parks) where park rangers are being deployed.

11
12 SPR will provide this information on a quarterly basis, beginning April 1, 2023.
13

14 4. The Park District will provide additional annual funding for Waterfront Park
15 Maintenance in the amount of \$1.2 million in 2025 and beyond. Appropriation of funding for
16 this purpose is contingent on the following: The Park District reviews budget information and
17 supporting documents for the requested additional funding; and the City Council approves the
18 long-term agreement with the Friends of the Waterfront (FOW) expected in late 2022, early
19 2023. The review and approval of the long-term agreement will also include review of reports on
20 the performance of FOW under the short-term agreement that has been in place during the last
21 two years.

22 5. Of the funds allocated for the Equitable Park Development Fund detailed line
23 of business in 2023, up to \$3 million is designated in 2023 to support the Garfield Superblock
24 Project and to build a play area at Marra-Desimone Park, as called for in Phase 2 of the Long
25 Range Development Plan, adopted by the Board of Parks and Recreation Commission (BPRC) in
26 2006.

1 6. Of the funds allocated to the Aquatics detailed line of business in
2 2023, \$50,000 is designated for the installation of new buoys in Andrews Bay.

3 7. Of the funds allocated to the Park Features detailed line of business in
4 2023, \$200,000 is designated for design and non-construction costs for upgrades to Kubota
5 Garden.

6 8. Of the funds allocated to the Park Improvements detailed line of business in
7 2023 and 2024, \$202,000 is designated in 2023 and \$202,000 is designated in 2024 for material
8 and construction costs for a new protected path on parks property that can accommodate people
9 using mobility devices, riding bicycles, and walking along Lake Washington Boulevard from
10 Mount Baker Beach to Seward Park.

11 9. Of the funding allocated for bathroom renovations in the Buildings detailed line
12 of business, up to \$2 million is designated to complete renovations of the Gilman Field and
13 Salmon Bay bathrooms.

14 B. Statements of Intent

15 1. The Park District Board requests Seattle Parks and Recreation (SPR) and the
16 Seattle Public School District (SPSD) to explore the installation of turf at Judkins Playfield and
17 to provide a report back to the Board on the feasibility of this proposal by June 1, 2023. Should
18 SPR and SPSP reach agreement on installing turf at Judkins Playfield, the Park District Board
19 will endeavor to allocate funding from the Park District, should adequate revenues be available
20 to do so, and to pursue other funds such as General Fund or Real Estate Excise Tax to support
21 this project.

22 2. The Park District Board requests SPR and the Seattle Public School District
23 (SPSD) to explore the renovation of Interbay Athletic Complex, including seating and supporting

1 facilities. Should SPR and SPSD reach agreement on the renovation of Interbay Athletic
2 Complex, the Park District Board will endeavor to allocate funding from the Park District,
3 should adequate revenues be available to do so, and to pursue other funds such as General Fund
4 or Real Estate Excise Tax to support this project and the related installation of a new multi-sport
5 turf field on SPR property.

6 3. The Park District Board requests SPR to work collaboratively with the Office
7 of Sustainability and the Environment, the Office of Emergency Management, and other
8 departments in the development of a citywide Resilience Hub Strategy. It is anticipated that SPR
9 community centers could be identified as potential sites for resilient hubs. Funding provided by
10 the Park District, the Green New Deal, and other sources could be used to develop such hubs in
11 selected SPR community centers.

12 4. It is the Park District Board's intent that the funding provided by the Park
13 District for Climate Conscious Buildings in combination with funding from the Green New Deal,
14 General Fund, Real Estate Excise Taxes and other state or federal governments will be used to
15 decarbonize the following list of prioritized community centers: Van Asselt, High Point,
16 Rainier, and Garfield. The Park District's goal is to decarbonize half of SPR's community
17 centers by the end of the 2028. The Park District recognizes this will require additional funding
18 from other sources to achieve this goal. The Park District recognizes that the precommitment
19 projects including: Loyal Heights Community Center, Green Lake Community Center expansion
20 or rebuild, and Lake City Community Center will all be fossil fuel free facilities upon completion
21 of these projects and would count towards that goal. In addition, the Park District requests SPR
22 to consider the incorporation of on-site solar panels for all climate conscious conversions, new
23 construction, and major renovations of community centers. The Park District annual report will

1 include specific information on the progress being achieved in efforts to decarbonize and install
2 solar panels in SPR's community centers.

3 5. The Park District requests SPR, after completing the construction of Smith
4 Cove Park Phase 1, to provide a report on the proposed schedule, process, cost estimates for
5 construction of Smith Cove Park Phase 2.

6 6. The Park District Board requests that SPR provide detailed design and cost
7 estimates for any project that will be bond financed and to submit this information in advance of
8 the City Council's approval of the legislation authorizing bond issuance for such projects.

9 7. It is the Park District Board's intent that the funding in the Asset Management
10 and Life Cycle Program designated for removing accessibility barriers may be used to purchase
11 and install hearing loops in parks facilities.

12 8. The Park District Board recognizes the Green Lake Community Center
13 expansion has been in planning since 2016 and that renovations completed during Cycle 1 of the
14 Park District have not met the needs of the building. The Park District Board intends the funding
15 included in the Cycle 2 funding plan to be used for an expansion or rebuild of this community
16 center, in combination with other allocated funding, understanding further analysis is needed to
17 assess the total costs of the project.

18 Section 2. Accountability Measures for Six-Year Funding Plan

19 A. SPR is requested to submit for review by the Park District Board performance
20 metrics for each of the initiatives included in the six-year funding plan, including both new
21 initiatives and those initiatives continuing from the first six-year plan. Performance metrics will
22 be reported at the detailed line of business level. The Park District Board requests that SPR
23 include the following specific measures related to the cleaning of bathrooms: frequency of the

1 cleaning of bathrooms and number and location of bathrooms experiencing extended closures
2 and reasons for extended closures (such as, vandalism, equipment failure, or staffing
3 deficiencies). In addition, SPR is requested in the development of performance metrics for the
4 next six-year funding plan, to identify the recognized national best practice life cycle of
5 replacing park assets and develop metrics that track performance of maintenance and
6 replacement of those assets against that standard. The Park District Board requests that the
7 performance metrics be submitted in the first quarter of 2023, but no later than March 31, 2023.

8 B. As included in Section 4.4 of the interlocal agreement (ILA) between the City
9 of Seattle and Seattle Park District, the Park District Board intends to review the annual report
10 for the Seattle Park District that includes an assessment of performance measures established for
11 the allocations included in the six-year spending plan and will use this report and
12 recommendations from the Board of Parks and Recreation Commission in determining whether
13 any changes are required to planned expenditures, including considering whether to amend the
14 plan to reduce or reallocate total spending in light of underspend in the prior year.

15 C. In 2020, BERK Consulting undertook an evaluation of SPR's Capital Planning
16 and Development Division and issued draft recommendations to address issues identified in that
17 evaluation before the project was suspended due to the pandemic. SPR is requested to provide an
18 update to the Park District Board on progress of implementing the recommendations made by
19 BERK and any outstanding recommendations that remain to be addressed. The Park District
20 Board will request SPR to re-engage BERK or other consultants, as appropriate, if there are
21 remaining recommendations or issues of concern identified through this report that require
22 further evaluation. This should include concerns regarding SPR's project delivery capacity and
23 efficiency in delivering capital projects. In addition, the Park District Board will review the

1 quarterly capital improvement reports that the City Budget Office transmits to the City Council
2 per City of Seattle Resolution 32047 that includes detailed information on capital projects and
3 programs, including status of projects, spending to date, changes, if any, in funding or timeline
4 for delivery of projects, etc. These reports provide the Park District heightened oversight of
5 capital projects and the ability to identify project delays or spending issues and to address these
6 with City departments.

7 D. The Park District Board intends to request the City Auditor to conduct
8 performance audits on the following program areas of specific interest and for which significant
9 funding has been provided in the six-year spending plan:

10 1. Cleaning and maintenance of bathrooms to ensure bathrooms are open, clean,
11 and safe year-round; and

12 2. Cleaning and maintenance of city parks to ensure parks are open, clean, and
13 safe.

14 3. Replacement or renovation of playgrounds, community centers, comfort
15 stations, off-leash areas, wading pools, and swimming pools and SPR's progress in completing
16 such replacements or renovations consistent with national best practices and timelines for such
17 replacements or renovations.

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Attachment 1 - Metropolitan Park District Spending Plan 2023-2028

			2023	2024	2025	2026	2027	2028
Operating	<i>Line of Business</i>	<i>Detailed Line of Business (DLOB)</i>						
	Activation	Art in the Park	428,359	450,097	468,100	486,824	506,297	526,549
		Athletics	631,103	656,347	682,601	709,905	738,301	767,834
		Center City Activation	1,142,619	1,341,237	1,394,887	1,450,682	1,508,710	1,569,058
		Get Moving	332,918	382,465	397,764	413,674	430,221	447,430
		Mobile Recreation	1,053,639	1,247,456	1,297,354	1,349,248	1,403,218	1,459,347
		Outdoor Park Activation	603,303	665,564	692,186	719,874	748,668	778,615
		Rec for All	937,133	1,065,687	1,108,315	1,152,647	1,198,753	1,246,703
	Administration and Support	Administration and Support	3,089,742	3,434,204	3,571,572	3,714,435	3,863,012	4,017,532
		Central Costs	234,720	242,105	251,789	261,861	272,335	283,229
		Partnerships	5,117,083	5,322,513	5,535,414	5,756,830	5,987,103	6,226,588
		Seattle Conservation Corps	1,565,789	1,628,421	1,693,557	1,761,300	1,831,752	1,905,022
	Capital Planning and Facilities Maintenance	Facility Maintenance	7,956,061	8,260,348	8,590,761	8,934,392	9,291,768	9,663,438
		Utility Conservation	485,222	623,002	647,922	673,839	700,792	728,824
	Emergency Management and Security Services	Emergency Management and Security Services	3,811,771	3,841,842	3,995,516	4,155,337	4,321,550	4,494,412
	Grounds Maintenance	Grounds Maintenance	13,113,532	13,794,776	14,821,512	15,864,373	16,525,988	17,187,027
		Waterfront Maintenance	3,512,809	4,344,071	5,717,833	5,946,547	6,184,409	6,431,785
	Recreation Facility Operations	Aquatics	3,675,440	2,448,960	1,574,918	701,915	729,992	759,191
		Community Center Operations	6,897,425	7,404,390	7,700,566	9,880,362	10,275,576	10,686,600
	Recreation Programming	Lifelong Recreation	1,244,342	1,294,116	1,345,881	1,399,716	1,455,705	1,513,933
		Recreation Programming	730,309	754,288	784,460	815,838	848,472	882,410
		Scholarships	415,926	432,563	449,866	467,860	486,575	506,038
		Specialized Populations	1,345,871	1,399,706	1,455,694	1,513,922	1,574,479	1,637,458
		Teen Programming	2,820,406	3,136,328	3,261,781	3,392,252	3,527,942	3,669,060
		Youth Learning and Academics	206,328	214,581	223,164	232,091	241,374	251,029
	Tree Crew and Natural Areas	Green Seattle Partnership	661,553	720,677	749,504	779,484	810,663	843,090
		Natural Resource Maintenance	4,603,047	4,912,334	5,108,828	5,313,181	5,525,708	5,746,737
	Park Fund Fee Stabilization	Park Fund Fee Stabilization	735,000	1,528,800	1,784,928	2,683,100	3,650,270	4,690,521
Operating Total			67,351,453	71,546,877	75,306,673	80,531,489	84,639,634	88,919,460
Capital	<i>Line of Business</i>	<i>Detailed Line of Business (DLOB)</i>						
	Acquisition	Acquisition	1,332,829	1,386,142	1,441,588	1,499,251	1,559,222	1,621,590
	Asset Management and Life Cycle Program	Accessibility and Compliance	1,349,837	1,403,830	1,459,983	1,518,383	1,579,118	1,642,283
		Buildings	8,839,182	6,984,749	13,136,139	4,993,584	4,257,328	4,427,621
		Irrigation and Drainage	643,968	669,727	696,516	724,376	753,351	783,486
		Magnuson Park Buildings and Infrastructure	778,752	809,902	842,298	875,990	911,030	947,471
		Major Maintenance-Other	11,796,352	12,268,206	12,758,934	13,269,292	13,800,063	14,352,066

		2023	2024	2025	2026	2027	2028
	Park Features	4,636,507	6,201,967	3,067,966	3,190,685	3,318,312	3,451,045
	Partnership Major Maintenance	1,302,568	1,354,670	1,408,857	1,465,212	1,523,820	1,584,773
	Pools and Aquatics	1,018,368	1,059,103	1,101,467	1,145,526	1,191,347	1,239,000
Capital Development and Improvement	Community Center Renovations and Redevelopment	5,500,000	1,500,000	0	0	0	0
	New Park Development	4,297,120	10,753,005	2,943,765	2,021,516	2,102,376	2,186,471
	Equitable Park Development Fund	3,110,663	3,235,090	3,364,493	3,499,073	3,639,036	3,784,597
	Park Improvements	771,561	786,343	1,829,717	1,845,706	632,334	449,627
Debt Service	Waterfront Redevelopment	664,182	0				
	Lake City Community Center Debt	0		973,000	2,217,000	2,217,000	2,217,000
	Loyal Heights Community Center Debt	0		0	1,008,000	2,296,000	2,296,000
	Mercer Community Center Debt	0		591,000	1,346,000	1,346,000	1,346,000
	Green Lake Community Center Debt			1,947,000	4,434,000	4,434,000	4,434,000
	Debt Service Contingency			521,000	1,188,000	1,188,000	1,188,000
	Create DLOB: URM Debt (\$4.55M in 2026 plus \$4.55M in 2027 = \$9.1M)	0	0	0	358,829	717,658	717,658
	Create DLOB: Climate Conscious Buildings Debt (\$18.3 million in 2027)	0	0	0	0	1,445,063	1,445,063
	Create DLOB: TBD Community Center Debt: One CC improvement debt service (\$16.9 million in 2025)	0	0	1,336,042	1,336,042	1,336,042	1,336,042
Urban Forestry (Restoration)	Urban Forestry (Restoration)	2,433,594	2,530,938	2,632,176	2,737,463	2,846,961	2,960,840
<i>Note: one-time \$2.6 million in capital funding for Smith Cove Phase 1 appropriated in Cycle 1</i>	<i>Smith Cove Phase 1</i>	2,616,000	0	0	0	0	0
Capital Total		51,091,483	50,943,673	52,051,942	50,673,927	53,094,061	54,410,633
Grand Total		118,442,936	122,490,549	127,358,615	131,205,416	137,733,695	143,330,093
Revenues Total		(118,442,936)	(122,490,549)	(127,358,615)	(131,205,416)	(137,733,695)	(143,330,093)